

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

New Harmony Town & Twp Con Sch (6610)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$278,191	\$340,667	\$327,506	18%	-4%
	11200 Middle/Junior High	\$149,998	\$172,127	\$172,693	15%	0%
	11300 High School	\$337,742	\$378,862	\$374,608	11%	-1%
	12100 Gifted and Talented	\$11,384	\$0	\$0	-100%	n/a
	12310 Orthopedic Impairment	\$4,105	\$0	\$0	-100%	n/a
	12350 Homebound	\$0	\$0	\$0	n/a	n/a
	12410 Emotional Handicap - Full Time	\$27,995	\$49,775	\$48,008	71%	-4%
	12510 Communication Disorder	\$8,507	\$7,875	\$7,945	-7%	1%
	12610 Learning Disability - Full Time	\$41,437	\$39,864	\$46,806	13%	17%
	12710 Equal Opportunity At Risk	\$4,190	\$4,194	\$2,743	-35%	-35%
	12810 Special Education Preschool	\$14,227	\$21,978	\$15,335	8%	-30%
	12900 Other Special Programs	\$0	\$11,631	\$11,938	n/a	3%
	13100 Adult Basic Education	\$0	\$60,659	\$46,350	n/a	-24%
	14100 Elementary	\$8,355	\$4,061	\$0	-100%	-100%
	14200 Middle/Junior High	\$6,047	\$3,937	\$0	-100%	-100%
	16100 Remediation Testing	\$4,421	\$776	\$150	-97%	-81%
	16200 Preventive Remediation	\$2,806	\$0	\$22	-99%	n/a
	22220 School Library	\$23,361	\$35,619	\$34,734	49%	-2%
	22230 Audiovisual	\$1,453	\$117	\$224	-85%	92%
	22240 Education Television	\$0	\$10,080	\$6,100	n/a	-39%
	24100 Office of the Principal Services	\$50,882	\$58,350	\$59,919	18%	3%
	25820 Textbooks and Repairs	\$16,469	\$19,952	\$19,717	20%	-1%
	26497 Teachers Retirement Fund	\$30,227	\$56,845	\$61,572	104%	8%
	41100 Transfer Tuition	\$3,029	\$0	\$4,100	35%	n/a
	41400 Joint Services and Supply	\$2,499	\$14,705	\$7,047	182%	-52%
Student Academic Achievement Total		\$1,027,322	\$1,292,075	\$1,247,517	21%	-3%
Student Instructional Support						
	21220 Counseling Services	\$195	\$13	\$0	-100%	-100%
	21240 Information Services	\$801	\$903	\$727	-9%	-20%
	21340 Nurse Services	\$19,698	\$22,785	\$22,878	16%	0%
	21420 Psychological Testing	\$10,327	\$0	\$0	-100%	n/a
	22110 Service Area Direction	\$184	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$130	\$50,642	\$29,811	> 500%	-41%
	22130 Instructional Staff Training Services	\$741	\$12,310	\$5,697	> 500%	-54%
	22190 Instructional Staff Training Services - Other	\$2,039	\$2,986	\$2,482	22%	-17%
	23120 Service Area Assistants	\$15,294	\$36,290	\$29,797	95%	-18%
	23210 Office of the Superintendent	\$65,099	\$59,253	\$86,795	33%	46%
	23290 Other Executive Administrative Services	\$29,045	\$26,040	\$31,474	8%	21%
	24900 Other Support Services - School Admin.	\$17,768	\$965	\$3,403	-81%	253%

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	26710 Technology Support and Maintenance	\$0	\$23,585	\$43,751	n/a	86%
Student Instructional Support Total		\$161,321	\$235,771	\$256,815	59%	9%
Overhead and Operational						
	23150 Legal Services	\$4,232	\$3,117	\$332	-92%	-89%
	25240 Payroll Services	\$572	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$0	\$8,962	\$9,905	n/a	11%
	25420 Maintenance of Buildings	\$154,579	\$195,406	\$202,618	31%	4%
	25430 Maintenance of Grounds	\$6,272	\$15,108	\$8,637	38%	-43%
	25440 Maintenance of Equipment	\$25,001	\$17,965	\$28,262	13%	57%
	25470 Insurance (other than buses)	\$21,806	\$28,704	\$24,349	12%	-15%
	25510 Service Area Direction	\$2,376	\$13,540	\$6,150	159%	-55%
	25520 Vehicle Operation	\$18,344	\$23,132	\$23,367	27%	1%
	25530 Monitoring Services	\$0	\$308	\$810	n/a	163%
	25540 Vehicle Servicing and Maintenance	\$12,223	\$23,949	\$23,926	96%	0%
	25550 Purchase of School Buses	\$4,724	\$53,750	\$0	-100%	-100%
	25560 Insurance on Buses	\$1,360	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$4,488	\$11,704	\$10,384	131%	-11%
	25620 Food Preparation and Dispensing	\$20,048	\$16,141	\$18,166	-9%	13%
	25640 Food Purchases	\$38,236	\$31,441	\$39,584	4%	26%
	25690 Other Food Services	\$2,244	\$3,074	\$1,210	-46%	-61%
	26495 Official Bonds	\$0	\$0	\$0	n/a	n/a
	31000 Direction of Community Services	\$0	\$200	\$39	n/a	-81%
	39900 Other Community Services	\$0	\$203	\$1,975	n/a	> 500%
	49200 Scholarships	\$0	\$5,005	\$4,556	n/a	-9%
Overhead and Operational Total		\$316,506	\$451,708	\$404,271	28%	-11%
Nonoperational						
	25330 Professional Services	\$200	\$1,240	\$5,962	> 500%	381%
	25340 Educational Specifications Development	\$0	\$0	\$5,238	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$5,700	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$1,589	\$153,173	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$7,509	\$8,811	\$52,966	> 500%	> 500%
	51100 Bonds, PRINCIPAL OF DEBT	\$15,000	\$0	\$0	-100%	n/a
	51400 School Bus Loans, PRINCIPAL OF DEBT	\$4,207	\$0	\$0	-100%	n/a
	52100 Bonds, INTEREST ON DEBT	\$9,126	\$0	\$0	-100%	n/a
	52400 School Bus Loans, INTEREST ON DEBT	\$518	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$100,500	\$124,000	\$124,000	23%	0%
Nonoperational Total		\$142,760	\$135,640	\$341,339	139%	152%
prorated						

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	26491 PERF	\$4,686	\$3,842	\$3,301	-30%	-14%
	26492 Social Security	\$87,003	\$102,734	\$102,733	18%	0%
	26493 Workmen's Compensation	\$1,428	\$0	\$0	-100%	n/a
	26494 Group Insurance	\$74,151	\$124,747	\$103,661	40%	-17%
	26496 Unemployment Compensation	\$626	\$8,866	\$8,309	> 500%	-6%
prorated Total		\$167,893	\$240,189	\$218,003	30%	-9%
Not Categorized						
	41200	\$5,401	\$0	\$0	-100%	n/a
Not Categorized Total		\$5,401	\$0	\$0	-100%	n/a

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$1,166,458	\$1,490,881	\$1,420,103	22%	-5%	64.0%	63.3%	57.5%
Student Instructional Support	\$179,103	\$255,973	\$279,453	56%	9%	9.8%	10.9%	11.3%
Overhead and Operational	\$327,482	\$472,889	\$427,052	30%	-10%	18.0%	20.1%	17.3%
Nonoperational	\$142,760	\$135,640	\$341,339	139%	152%	7.8%	5.8%	13.8%
Not Categorized	\$5,401	\$0	\$0					
Grand Total	\$1,821,203	\$2,355,383	\$2,467,947	36%	5%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	73.9%	74.2%	68.9%